

Newport School District

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$6,121	46.1%
Substitutes	\$169	1.3%
Instructional Parapros	\$436	3.3%
Pupil-Use Technology	\$168	1.3%
Instructional Materials	\$227	1.7%
Total	\$7,121	53.6%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$271	2.0%
Library & Media	\$281	2.1%
Extracurricular	\$89	0.7%
Student Health/Services	\$487	3.7%
Curriculum Development	\$183	1.4%
Staff Development	\$81	0.6%
Sabbaticals	\$0	0.0%
Program Management	\$137	1.0%
Therapists, Psychologists	\$495	3.7%
Total	\$2,025	15.2%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$335	2.5%
Food Service	\$358	2.7%
Safety	\$28	0.2%
Building Upkeep	\$1,145	8.6%
Data Processing	\$0	0.0%
Business Operations	\$132	1.0%
Total	\$1,999	15.0%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$185	1.4%
School Office	\$199	1.5%
Deputies & Administrators	\$207	1.6%
Superintendent & Board	\$92	0.7%
Legal	\$3	0.0%
Total	\$686	5.2%

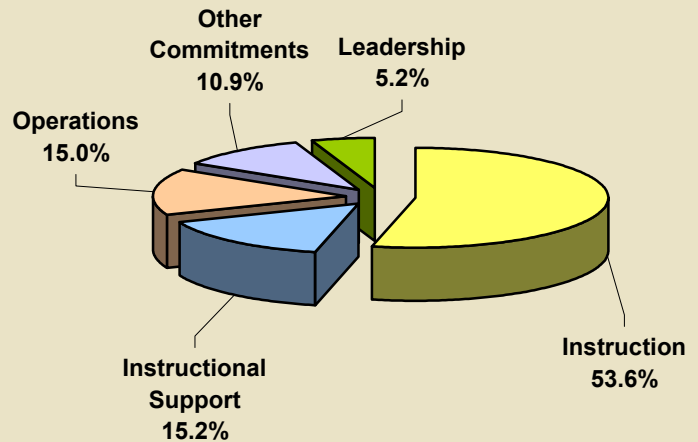
#2 Total Expenditures

By 5 Major & 32 Detail Functions

July 2002 - June 2003

Expenditures:	\$39,283,027
District Enrollment (ADM):	2,957
District Per Pupil:	\$13,285

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$84	0.6%
Pass-Throughs	\$780	5.9%
Retiree Benefits	\$582	4.4%
Enterprise Services	\$7	0.1%
Claims & Settlements	\$0	0.0%
Total	\$1,453	10.9%